

Westford Public Schools

School Committee

January 22, 2020

Stony Brook School

FY21 Budget Materials

- Change in Start Times (separate color handout)
- Non-general Funds
- Proposed Fees
 - Activity (Middle School)
 - Athletics
 - Transportation
 - WA Parking
 - Music
 - Revolving Funds
- Per Pupil Supplies

WPS Current School Start/End Times

	Start	End	# of Buses per school	36 Buses in use District-Wide
Westford Academy	7:35 AM	1:55 PM	14	
Middle Schools	7:35 AM	1:55 PM	22	
Sports Buses		2:20 PM	6-8	
Grades 3-5	8:25 AM	2:30 PM	24	
Grades K-2	9:05 AM	3:10 PM	22	
Late Bus (MS/WA)		3:10 PM	4	

Factors to consider

Dee capacity - maximum of 38 Buses
Field Trips, Sports Buses
Early Arrival & After School Programs may be impacted

Recommended by Committee

	Start	End	# of Buses per school	38 Buses will be required District-Wide (2 more than current)
Grades K-2	7:45 AM	1:50 PM	38	
Grades 3-5	7:45 AM	1:50 PM		
Middle Schools	8:30 AM	2:50 PM	36	
Westford Academy				
Sports Buses		3:15 PM	2	
Late Bus (MS/WA)		4:00 PM	4	

Issues

Difficult to run preschool program with early start time; no half day preschool
Routes will be longer with less frequent stops
Sports practices will be impacted due to off-site venue limitation for time slots
Sports will require 4-6 more buses - contract separately
Issues of K-2 students being returned to school if no parent is at bus stop, creating a cascading effect on bus timelines

Alt 1

	Start	End	# of Buses per school	36 Buses will be required District-Wide
Grades 3-5	7:35 AM	1:40 PM	24	
Middle Schools	8:15 AM	2:35 PM	36	
Westford Academy				
Sports Buses		3:00 PM	2	
Grades K-2	9:10 AM	3:15 PM	22	
Late Bus (MS/WA)		3:30 PM	4	

Issues

Sports practice may be impacted due to off-site venue limitation
Sports will require 4-6 more buses
Sports will have to contract services with an alternate vendor

Alt 2

	Start	End	# of Buses per school	38 Buses will be required District-Wide (2 more than current)
Middle Schools	8:00 AM	2:20 PM	22	
Westford Academy	8:15 AM	2:35 PM	14	
Sports Buses		3:00 PM	2	
Grades 3-5	8:55 AM	3:00 PM	19	
Grades K-2	9:10 AM	3:15 PM	19	
Late Bus (MS/WA)		4:00 PM	4	

Issues

Routes will be longer with less frequent stops
Sports practice may be impacted due to off-site venue limitation
Sports will require 4-6 more buses
Sports will have to contract services with an alternate vendor
Additional Cost for staff to monitor students waiting for late bus

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Recommended by Committee

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Grades 3-5	7:45 AM	1:50 PM		
Middle Schools	8:30 AM	2:50 PM	36	
Westford Academy				
Sports Buses		3:15 PM	2	
Late Bus (MS/WA)		4:00 PM	4	

Cost Implications		\$308,818 - \$332,818
Additional Vehicle	Cost Per	Total
4 vans	\$42,000 - \$48,000	\$168,000 - \$192,000
2 Buses	\$70,409	\$140,818

Sports Bus	4-6 buses - current vendor no more capacity
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Alt 1

	Start	End	# of Buses per school	36 Buses will be required District-Wide
Grades 3-5	7:35 AM	1:40 PM	24	
Middle Schools	8:15 AM	2:35 PM	36	
Westford Academy				
Sports Buses		3:00 PM	2	
Grades K-2	9:10 AM	3:15 PM	22	
Late Bus (MS/WA)		3:30 PM	4	

Cost Implications		\$42,000 - \$48,000
Additional Vehicle	Cost Per	Total
1 vans	\$42,000 - \$48,000	\$42,000 - \$48,000

Sports Bus	4-6 buses - current vendor no more capacity
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Alt 2

	Start	End	# of Buses per school	38 Buses will be required District-Wide (2 more than current)
Middle Schools	8:00 AM	2:20 PM	22	
Westford Academy	8:15 AM	2:35 PM	14	
Sports Buses		3:00 PM	2	
Grades 3-5	8:55 AM	3:00 PM	19	
Grades K-2	9:10 AM	3:15 PM	19	
Late Bus (MS/WA)		4:00 PM	4	

Cost Implications		\$308,818 - \$332,818
Additional Vehicle	Cost Per	Total
4 vans	\$42,000 - \$48,000	\$168,000 - \$192,000
2 Buses	\$70,409	\$140,818

Sports Bus	4-6 buses - current vendor no more capacity
Additional Staffing	while waiting for late bus

Offsets/Additional Funds WPS Budget Account

Program	Other Funds/Fees	Paying for...
State Funds		
School Choice	\$ 648,000	3 teacher salary offsets, maintenance & supplies, stipends
Circuit Breaker	\$ 1,998,000	Special education costs
	<u>\$ 2,646,000</u>	
Valley Collaborative	\$ 60,000	Special education collaborative tuition credits received and to be used in FY20
Fee-Based Programs		
Transportation Fees	\$ 600,000	School bus transportation costs (partial)
Grades 3-5 Instrumental Music Fees	\$ 119,000	Music teacher salary offsets
Full day Kindergarten programs	\$ 724,000	Full-day kindergarten payrolls, expenses and overhead offset
Grades 6-12 Student Activity Fees	\$ 70,000	Club advisor stipends
WA Parking Fees	\$ 15,000	WA parking attendant & parking lot maintenance
Athletics	\$ 550,000	Coach stipends, officials & staff, transportation, off-site rentals, supplies
Integrated Preschool	\$ 250,000	Preschool payroll, supplies & expenses
Other Revolving Accounts	\$ 25,000	Custodial, electricity
	<u>\$ 2,353,000</u>	
Fees and Budget Offsets	\$ 5,059,000	
Outside General Fund		
Food Service	\$ 1,700,000	School lunches, cafeteria staff, meals tax, cafeteria supplies
Federal Grants		
240 IDEA Grant (Special Education)	\$ 966,960	10.4 Special Education teachers, 8.5 Special Education teaching assistants, expenses
EEC 262: Early Childhood	\$ 19,437	1 Special Education teaching assistant
	<u>\$ 986,397</u>	19.9 FTEs and SPED program expenses
TOTAL OUTSIDE FUNDS/FEES	\$ 7,745,397	

WPS FY21 Fee Change Proposal

	Early Arrival Option	Grades 3-5 Music	WA Parking	Middle School Activity	Bus Transportation	Athletics
FY19 Receipts	100,200	140,789	16,700	36,830	600,356	607,083
FY19 Salaries/Stipends/Expenses	102,338	131,968	19,462	45,000	600,000	592,889
FY19 Participation	402	541	338	614	3,591	1,381
FY20 Participation (YTD)	384	589	324	563	3,475	1,414
Current Fee	\$250	\$260	\$50	\$60	\$275/\$750 cap	\$275 WA/\$240 MS
Proposed Fee	\$500	\$290	\$200	\$80	\$325/\$850 cap	\$325 WA/\$275 MS
Last fee adjustment date	FY16	FY19	FY08	FY16	FY19	FY16
Potential revenue from adj fees	\$75,000	\$10,000	\$50,000	\$10,000	\$95,000	\$85,000
Budget Impact	should cover wages, overhead, maintenance; currently only covers wages; additional fee would cover additional expenses currently absorbed in budget. Note: program could be affected by change in start times.	program's music teacher salaries, overhead; additional fee would provide additional funds towards the \$165,000 program music teacher salary expenses.	traffic guard, plowing, facility maintenance; 315 spots available; additional fee would provide \$50,000 to offset facility maintenance costs.	\$45,000 advisor stipend offset; fee would provide an additional \$10,000 stipend offset	\$600,000 regular transportation offset; additional fee would provide another \$95,000 towards transportation costs	coaching stipends, transportation, uniforms, officials; additional fee budgeted to provide \$85,000 to offset athletic expenses

Westford Athletics Funding

Westford Academy – Blanchard Middle School – Stony Brook Middle

School Budget

- Funds coaches stipends as approved in Westford Education Association Unit A Contract
- Funds Athletic Director, Trainer and Secretary

Student Fee

- Each student pays between \$240 and \$1,000 per sport
- Fees are deposited in the Athletic Revolving Account managed by the Athletic Director
- Revenues and Expenses in the Revolving Account are not segregated by sport
- Revenues for one sport could offset overages for another sport
- Funds additional coaches stipends, off-site rentals, sanitary and medical services, Police detail, transportation & supplies

Team Fundraising

- Several "Friends of..." 501(c) 3 Non-Profits raise and manage funds for specific teams
- Additional team fundraisers are approved by the coach and Athletic Director (final say rests with the Athletic Director)
- Funds extras for the teams – usually personal apparel
- Most fundraising is deposited into the Student Activity Fund, while other fund-raising is maintained by a "Friends of" organization

Westford Athletic Boosters 501 (c) 3

- Provides Scholarships for students
- Provides occasional funds for unique athletic supplies not funded within the budget

WESTFORD ATHLETICS

Teams

Westford Academy
58

Middle School
20

Total Student Participants

FY20
1,414

FY19
1,381

	General Fund	Revolving	TOTAL
Revenue	518,042	607,083	1,125,125
Expenses			
Coaching Stipends	320,956	139,132	460,088
Staff salaries	196,749	2,500	199,249
Transportation		146,239	146,239
Other Expenses	337	302,814	303,151
Total	518,042	590,685	1,108,727

Coaches/Sport	Position	#	Budget	Revolving	Full Stipend
<u>Football</u>					per Unit A contract
	Head Coach	1	x		\$ 8,701.00
	Ass't Coach	1.5	x	x	\$ 5,369.00
	JV Head Coach	1	x		\$ 5,369.00
	Ass't JV Coach	2	x		\$ 5,369.00
	Freshman	1	x		\$ 4,819.00
	Freshman	0.5	x		\$ 4,819.00
<u>Soccer Boys</u>					
	Head Coach	1	x		\$ 6,161.00
	JV Coach	1	x		\$ 4,023.00
	Freshman	1	x		\$ 3,473.00
<u>Soccer Girls</u>					
	Head Coach	1	x		\$ 6,161.00
	JV Coach	1	x		\$ 4,023.00
	Freshman	1	x		\$ 3,473.00
<u>Field Hockey</u>					
	Head Coach	1	x		\$ 6,161.00
	JV Coach	1	x		\$ 4,023.00
	Freshman	1		x	\$ 3,473.00
<u>Cross Country, Boys</u>					
	Head Coach	1	x		\$ 6,161.00
<u>Cross Country, Girls</u>					
	Head Coach	1	x		\$ 6,161.00
<u>Volleyball Girls</u>					
	Head Coach	1	x		\$ 6,161.00
	JV Coach	1	x		\$ 4,023.00
	Freshman	1		x	\$ 3,473.00
<u>Golf</u>					
	Head Coach	1	x		\$ 5,221.00
<u>Cheerleading - Fall</u>					
	Head Coach	1	x		\$ 5,221.00
	Ass't Coach	1	x		\$ 2,951.00
<u>Crew / Rowing Boys</u>					
	Head Coach	1		x	\$ 6,161.00

Crew/Rowing Girls						
	Head Coach	1			x	\$ 6,161.00
Crew/Rowing	Assist Coach	1			x	\$ 4,023.00
MIDDLE SCHOOLS						
Fall	Coordinator, SB	1			x	\$ 2,631.00
Fall	Coordinator, BL	1			x	\$ 2,631.00
	Cross Country, SB	3			x	\$ 2,631.00
	Cross Country, BL	2			x	\$ 2,631.00
	Soccer, Boys, SB	1			x	\$ 2,631.00
	Soccer, Boys, BL	1			x	\$ 2,631.00
	Soccer, Girls, SB	1			x	\$ 2,631.00
	Soccer, Girls, BL	1			x	\$ 2,631.00
	Field Hockey, SB	1			x	\$ 2,631.00
	Field Hockey, BL	1			x	\$ 2,631.00
	Volleyball, Girls, SB	1			x	\$ 2,631.00
	Volleyball, Girls, BL	1			x	\$ 2,631.00
Boys Basketball						
	Head Coach	1	x			\$ 6,161.00
	JV Coach	1	x			\$ 4,023.00
	Freshman	1	x			\$ 3,473.00
Girls Basketball						
	Head Coach	1	x			\$ 6,161.00
	JV Coach	1	x			\$ 4,023.00
	Freshman	1	x			\$ 3,473.00
Boys Ice Hockey						
	Head Coach	1	x			\$ 6,161.00
	JV Coach	1	x			\$ 4,023.00
	Assistant	1	x			\$ 3,473.00
Girls Ice Hockey						
	Head Coach	1	x			\$ 6,161.00
	Assistant	1	x			\$ 3,473.00
Wrestling						
	Head Coach	1	x			\$ 6,161.00

	Assistant	1	x		\$	4,023.00
	Assistant	1		x	\$	1,736.50
<u>Gymnastics</u>						
	Head Coach	1	x		\$	6,161.00
	Assistant	1	x		\$	4,023.00
<u>Indoor Track Boys</u>						
	Head Coach	1	x		\$	6,161.00
<u>Indoor Track Girls</u>						
	Head Coach	1	x		\$	6,161.00
<u>Swimming Boys</u>						
	Head Coach	1	x		\$	6,161.00
	Diving Coach	1		x	\$	1,500.00
<u>Swimming Girls</u>						
	Head Coach	1	x		\$	6,161.00
	Assistant (.5)	0.5		x	\$	1,736.50
<u>Alpine Ski</u>						
	Head Coach	1	x		\$	5,221.00
<u>Nordic Ski</u>						
	Head Coach	1	x		\$	5,221.00
	Assistant	1	x		\$	3,473.00
<u>Cheerleading-Winter</u>						
	Head Coach	1	x		\$	5,221.00
	Assistant	1	x		\$	2,951.00
<u>Crew - Winter</u>						
	Head Coach	0.5		x	\$	6,161.00
	Head Coach	0.5		x		
<u>MIDDLE SCHOOLS</u>						
Winter	Coordinator SB	1		x		\$877.00
Winter	Coordinator BL	1		x		\$877.00
	Basketball Boys SB	1		x	\$	2,631.00
	Basketball Boys BL	1		x	\$	2,631.00
	Basketball Girls SB	1		x	\$	2,631.00
	Basketball Girls BL	1		x	\$	2,631.00
<u>Baseball</u>						
	Head Coach	1	x		\$	6,161.00
	JV Coach	1	x		\$	4,023.00
	Freshman	1	x		\$	3,473.00

<u>Softball</u>	Head Coach	1	x		\$	6,161.00
	JV Coach	1	x		\$	4,023.00
	Freshman (no team)	1	x		\$	-
<u>Tennis Boys</u>	Head Coach	1	x		\$	6,161.00
	Asst Coach (JV)	1	x		\$	4,023.00
<u>Tennis Girls</u>	Head Coach	1	x		\$	6,161.00
	Asst Coach (JV)	1	x		\$	4,023.00
<u>Track Boys</u>	Head Coach	1	x		\$	6,161.00
	Asst Coach	1	x		\$	4,023.00
	Asst Coach	1	x		\$	4,023.00
<u>Track Girls</u>	Head Coach	1	x		\$	6,161.00
	Asst Coach	1	x		\$	4,023.00
	Asst Coach	1	x		\$	4,023.00
<u>Volleyball Boys</u>	Head Coach	1	x		\$	6,161.00
	JV Coach	1		x	\$	4,023.00
	Freshman	1		x	\$	3,473.00
<u>Lacrosse Boys</u>	Head Coach	1	x		\$	6,161.00
	JV Coach	1	x		\$	4,023.00
	Freshman (no team)	1	x		\$	-
<u>Lacrosse Girls</u>	Head Coach	1	x		\$	6,161.00
	JV Coach	1	x		\$	4,023.00
	Freshman (no team)	1	x		\$	-
<u>Crew/Rowing Girls</u>	Head Coach	1		x	\$	6,161.00
<u>Crew / Rowing Boys</u>	Head Coach	1		x	\$	6,161.00
	Asst Coach	1		x	\$	3,160.00

MIDDLE SCHOOLS						
Spring	Coordinator SB	1		x	\$	2,631.00
Spring	Coordinator BL	1		x	\$	2,631.00
	Baseball Coach SB	1		x	\$	2,631.00
	Baseball Coach BL	1		x	\$	2,631.00
	Softball Coach SB	1		x	\$	2,631.00
	Softball Coach BL	1		x	\$	2,631.00
	Track Boys SB	1		x	\$	2,631.00
	Track Boys BL	1		x	\$	2,631.00
	Track Girls SB	1		x	\$	2,631.00
	Track Girls BL	1		x	\$	2,631.00
	Track Girls SB	1		x	\$	2,631.00
	Track Boys SB	1		x	\$	2,631.00
	Track Girls BL	1		x	\$	2,631.00
	Volleyball BL	1		x	\$	2,631.00
	Volleyball SB	1		x	\$	2,631.00

Westford Academy Athletics 2019-2020 (Participation & Coaches)

Fall Sport	Budgeted Coach(s)	Participation
Football (Varsity)	1	65
Football (JV)	3 Asst/JV	included in Varsity
Football (Freshman)	2	26
Soccer Boys (Varsity)	1	23
Soccer Boys (JV)	1	25
Soccer Boys (JVB)	1	19
Soccer Girls (Varsity)	1	20
Soccer Girls (JV)	1	17
Soccer Girls (JVB)	1	15
Field Hockey (Varsity)	1	21
Field Hockey (JV)	1	11
Field Hockey (Freshman)	1	17
Cross Country (Boys)	1	58
Cross Country (Girls)	1	29
Volleyball Girls (Varsity)	1	14
Volleyball Girls (JV)	1	14
Volleyball Girls (JVB)	1	14
Golf (Varsity/JV)	1	16
Cheerleading-Fall	2	27
Crew Boys (Varsity/Novice)	1	33
Crew Girls (Varsity/Novice)	1	14
Winter Sport	Budgeted Coach(s)	Participation
Basketball Boys (Varsity)	1	14
Basketball Boys (JV)	1	14
Basketball Boys (Freshman)	1	11
Basketball Girls (Varsity)	1	14
Basketball Girls (JV)	1	14
Basketball Girls (JVB)	1	12
Ice Hockey Boys (Varsity)	1	26
Ice Hockey Boys (JV)	1	14
Ice Hockey Boys (JVB)	1	19
Ice Hockey Girls (Varsity)	1+ (1 Asst)	18
Ice Hockey Girls (JV)	1	11
Wrestling	1+ (1 Asst)	34
Gymnastics	1+ (1 Asst)	17
Indoor Track (Boys)	1	41
Indoor Track (Girls)	1	20
Swimming (Boys)	1	33
Swimming (Girls)	1	44
Alpine Ski	1	15
Nordic Ski	1+ (1 Asst)	39
Cheerleading-Winter	1+ (1 Asst) (N/A)	No winter 2020 Team
Indoor Crew Boys & Girls	1	25

Spring Sport	Budgeted Coach(s)	Anticipated Participation (based on 2019)
Baseball (Varsity)	1	19
Baseball (JV)	1	17
Baseball (Freshman)	1	18
Softball (Varsity)	1	16
Softball (JV)	1	17
Softball (Freshman)	1 (N/A)	No Spring 2020 Team
Tennis Boys (Varsity)	1	12
Tennis Boys (JV)	1	16
Tennis Girls (Varsity)	1	10
Tennis Girls (JV)	1	10
Track & Field Boys	1+(2 Asst)	94
Track & Field Girls	1+(2 Asst)	64
Volleyball Boys (Varsity)	1	21
Volleyball Boys (JV)	1	22
Volleyball Boys (JVB)	1	23
Lacrosse Boys (Varsity)	1	25
Lacrosse Boys (JV)	1	23
Lacrosse Boys (Freshman)	1	No Spring 2020 Team
Lacrosse Girls (Varsity)	1	24
Lacrosse Girls (JV)	1	25
Lacrosse Girls (Freshman)	1 (N/A)	No Spring 2020 Team
Crew Boys (Varsity/Novice)	1	30
Crew Girls (Varsity/Novice)	1	15

*Additional coaching staff may be funded through team fundraising

Fall Participation: 478

Winter Participation: 435

Spring Participation: 501

Total Participation: 1414

Westford Academy Athletics 2018-2019 (Participation & Coaches)

Fall Sport	Budgeted Coach(s)	Participation
Football (Varsity)	1	53
Football (JV)	3 Asst/JV	included in Varsity
Football (Freshman)	2	25
Soccer Boys (Varsity)	1	23
Soccer Boys (JV)	1	24
Soccer Boys (JVB)	1	19
Soccer Girls (Varsity)	1	19
Soccer Girls (JV)	1	16
Soccer Girls (JVB)	1	15
Field Hockey (Varsity)	1	21
Field Hockey (JV)	1	20
Field Hockey (Freshman)	1	17
Cross Country (Boys)	1	50
Cross Country (Girls)	1	38
Volleyball Girls (Varsity)	1	14
Volleyball Girls (JV)	1	14
Volleyball Girls (JVB)	1	14
Golf (Varsity/JV)	1	16
Cheerleading-Fall	2	16
Crew Boys (Varsity/Novice)	1	28
Crew Girls (Varsity/Novice)	1	13
Winter Sport	Budgeted Coach(s)	Participation
Basketball Boys (Varsity)	1	14
Basketball Boys (JV)	1	14
Basketball Boys (Freshman)	1	11
Basketball Girls (Varsity)	1	14
Basketball Girls (JV)	1	14
Basketball Girls (JVB)	1	12
Ice Hockey Boys (Varsity)	1	25
Ice Hockey Boys (JV)	1	14
Ice Hockey Boys (JVB)	1	17
Ice Hockey Girls (Varsity)	1+ (1 Asst)	17
Ice Hockey Girls (JV)	1	11
Wrestling	1+ (1 Asst)	31
Gymnastics	1+ (1 Asst)	13
Indoor Track (Boys)	1	41

Indoor Track (Girls)	1	20
Swimming (Boys)	1	31
Swimming (Girls)	1	42
Alpine Ski	1	20
Nordic Ski	1+ (1 Asst)	39
Cheerleading-Winter	1+ (1 Asst) (N/A)	No winter 2020 Team
Indoor Crew Boys & Girls	1	25

Spring Sport	Budgeted Coach(s)	Anticipated Participation (based on 2019)
Baseball (Varsity)	1	19
Baseball (JV)	1	17
Baseball (Freshman)	1	18
Softball (Varsity)	1	16
Softball (JV)	1	17
Softball (Freshman)	1 (N/A)	No Spring 2019 Team
Tennis Boys (Varsity)	1	12
Tennis Boys (JV)	1	16
Tennis Girls (Varsity)	1	10
Tennis Girls (JV)	1	10
Track & Field Boys	1+(2 Asst)	94
Track & Field Girls	1+(2 Asst)	64
Volleyball Boys (Varsity)	1	21
Volleyball Boys (JV)	1	22
Volleyball Boys (JV B)	1	23
Lacrosse Boys (Varsity)	1	25
Lacrosse Boys (JV)	1	23
Lacrosse Boys (Freshman)	1	No Spring 2019 Team
Lacrosse Girls (Varsity)	1	24
Lacrosse Girls (JV)	1	25
Lacrosse Girls (Freshman)	1 (N/A)	No Spring 2019 Team
Crew Boys (Varsity/Novice)	1	30
Crew Girls (Varsity/Novice)	1	15

*Additional coaching staff may be funded through team fundraising

Fall Participation: 455

Winter Participation: 425

Spring Participation: 501

Total Participation: 1381

Athletics Proofs FY 20

seg 7 code =384

REVOLVING ACCOUNT		Receipts	Expenses	BALANCE
Starting Balance Revolving Acct				68,826.85
Receipts	WA fees collected	28030384-423700	294,453.50	
	MS fees collected	28030384-423700	57,360.00	
	Gate receipts	28030384-423700	24,572.65	
	Reimbursements	28030384-423700	-	
	Contributions	28030384-423700	-	
	CPR	28030384-423700	-	
	Gatorade	28030384-423700	-	
	TOTAL RECEIPTS		376,386.15	
	Expense			
	Coach stipends/ wages	28331384-512080	75,018.05	
	Maintenance	28332384-524000		
	Offsite rentals	28332384-527010	7,000.00	
	Sanitary services	28332384-529090	3,078.45	
	Medical services	28332384-530300	1,020.00	
	Police detail	28332384-530900	2,986.80	
	Transportation	28332384-533050	43,747.16	
	Officials	28332384-535050	27,840.75	
	Event staff	28332384-535060	5,609.00	
	Medical supplies	28332384-550010	5,542.11	
	Supplies/materials	28332384-557010	91,854.19	
	Travel allowance	28332384-571090	1,250.00	
	TOTAL EXPENSES		264,946.51	
BALANCE 1/18/20			376,386.15	180,266.49

TURF ACCOUNT		Start Bal	BUDGET - Field Misc	7,408.00
Start Balance Turf Account				
Revenue	28030384-489000			
	RC, Hermann Bus Company			500.00
	Middlesex Veterinary Center			2,500.00
				-
				-
	Total Revenue			3,000.00
	Expenses			
	28332384-524018			
	Field Turf USA			2,450.00
				-
				-
	Total Expenses			2,450.00
				30,161.95
Athletic Revolving				
NET AVAILABLE FROM ABOVE 2 BUDGETS				4,375.73

BUDGET - Equipment Misc		Start Bal	11,053.00
Expenses			
Precision Fitness			286.25
Champions Choice			6,600.00
			-
			-
			-
			4,166.75

BUDGET - Field Misc		Start Bal	7,408.00
Expenses			
Intl EZ Up			3,779.94
Graybar Electric (lighting)			3,419.08
			-
			-
			-
			208.98

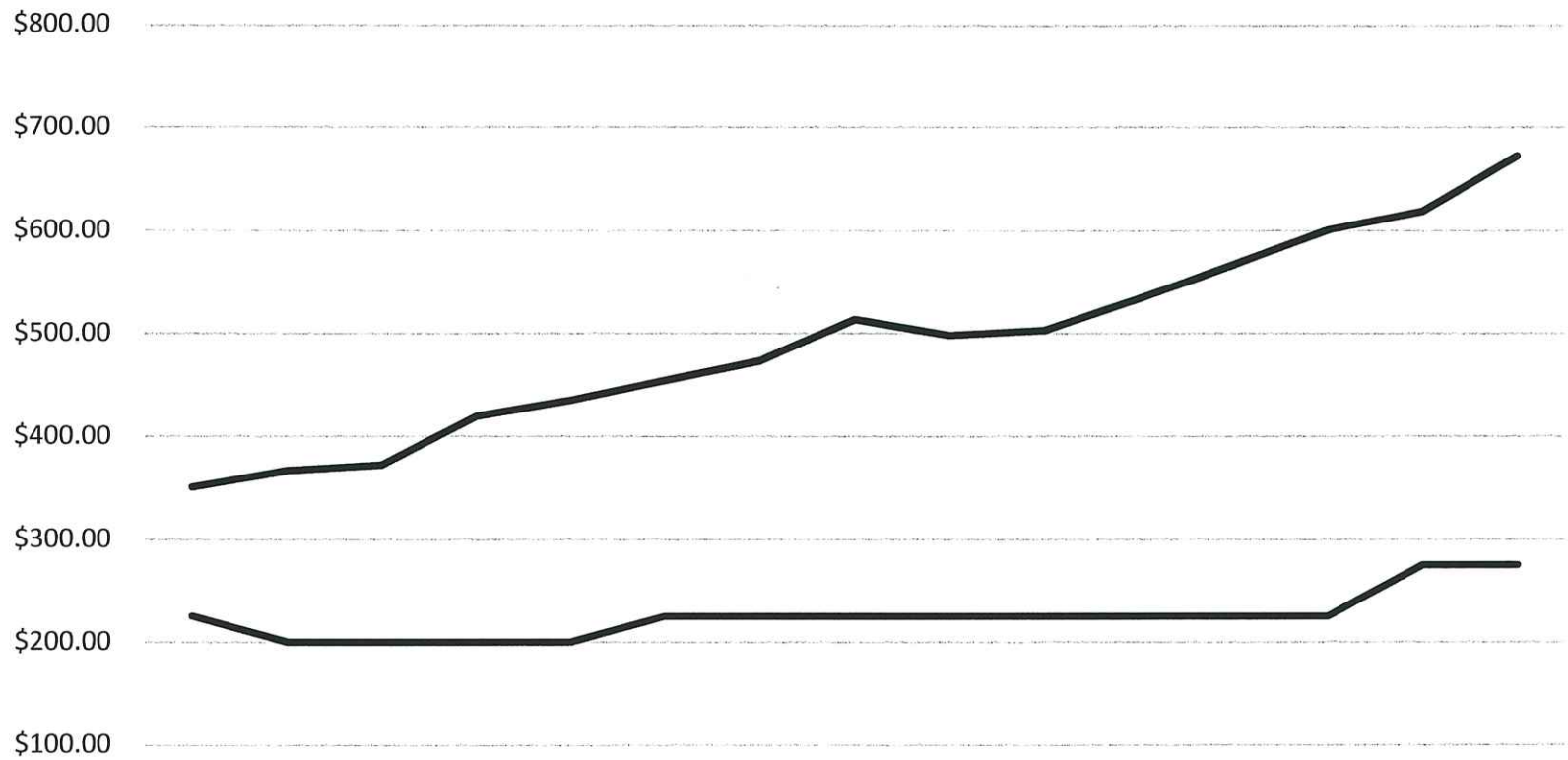
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Athletics Proofs FY17						
seg 7 code =384						
	REVOLVING ACCOUNT			Receipts	Expenses	BALANCE
Starting Balance Revolving Acct						50,016.16
Receipts	WA fees collected	28030384-423700	340,054.50			
	MS fees collected	28030384-423700	122,190.00			
	Gate receipts	28030384-423700	41,694.80			
	Reimbursements	28030384-423700	1,268.60			
	Contributions	28030384-423700	257.39			
	CPR	28030384-423700	120.00			
	Gatorade	28030384-423700	205.00			
	TOTAL RECEIPTS		505,790.29	505,790.29	-	555,806.45
Expense	Coach stipends/ wages	28331384-512080	111,702.00			
	Maintenance	28332384-524000	-			
	Offsite rentals	28332384-527010	50,160.00			
	Sanitary services	28332384-529090	5,482.99			
	Medical services	28332384-530300	5,771.02			
	Police detail	28332384-530900	5,408.21			
	Transportation	28332384-533050	126,203.95			
	Officials	28332384-535050	57,238.50			
	Event staff	28332384-535060	16,617.50			
	Medical supplies	28332384-550010	8,893.28			
	Equipment	28332384-553070	-			
	Supplies/materials	28332384-557010	135,249.25			
	Travel allowance	28332384-571090	2,500.00			
	TOTAL EXPENSES		525,226.70	0.00	525,226.70	30,579.75
	BALANCE 06/30/17			505,790.29	525,226.70	30,579.75

[illegible]

Westford Bus Fee & Avg Cost per Rider



	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Bus Fee	\$225.0	\$200.0	\$200.0	\$200.0	\$200.0	\$225.0	\$225.0	\$225.0	\$225.0	\$225.0	\$225.0	\$225.0	\$225.0	\$275.0	\$275.0
Avg Cost per Rider	\$350.3	\$366.4	\$372.1	\$419.8	\$434.8	\$454.8	\$473.8	\$513.0	\$497.6	\$502.6	\$533.6	\$566.0	\$600.7	\$619.1	\$672.7

History of Number of Bus Riders and Fees Collected FY06 to FY20

[illegible]

Westford School Fee Survey

Transportation/Bus Fees			
	1 rider	Family	
Medford	MBTA \$30/7 days		
Winchester	\$630	\$1,110	
Belmont	\$575		
Wellesley	\$521	\$1,142	
Reading	\$450		
North Reading	\$400	\$650	
Needham	\$395	\$800	
North Andover	\$360	\$360	
Lincoln-Sudbury	\$350	\$635	
Hingham	\$325		
Westford proposed	\$325	\$850	
Newton	\$310	\$620	
Arlington	\$300		
Lexington	\$300	\$753	
Peabody	\$300	\$600	
Milton	\$300		
Wayland	\$300	\$850	
Westford current	\$275	\$750	
Wachusettts	\$250		
Natick	\$225	\$675	
Harvard	\$225	\$600	
Littleton	\$225	\$675	
Wakefield	\$220	\$330	
Chelmsford	\$200	\$500	
Dracut	\$150	\$600	
Action-Boxborough	0	0	
Bedford	0	0	
Billerica	0	0	
Burlington	0	0	
Concord-Carlisle	0	0	
Groton-Dunstable	0	0	
Tewksbury	0	0	
Tyngsboro	0	0	
SOURCES:			
Wellesley survey			
North Reading survey			
SuperEdNet			
Phone Calls to Districts			
District Websites			
Westford's DESE DART Comps			

WESTFORD ACADEMY PARKING PASS COLLECTIONS

Year	# of passes	Total Collection
2019-2020	324	\$16,200.00
2018-2019	338	\$16,900.00
2017-2018	310	\$15,500.00
2016-2017	315	\$15,750.00
2015-2016	318	\$15,900.00

<u>WA Parking</u>	<u># of Spaces</u>
Student Lot	290
Side (blocks)	5
Coughlin Area	20

Total Spaces Available - 315

Westford School Fee Survey

Parking Fees	
Wellesley	\$500
Newton	\$310
Lincoln-Sudbury	\$300
Concord-Carlisle	\$300
Wayland	\$220
Natick	\$200
Action-Boxborough	\$200
Tyngsboro	\$200
Westford proposed	\$200
Lexington	\$175
Hopkinton	\$155
Tewksbury	\$150
Wachusett	\$150
Dracut	\$100
Groton-Dunstable	\$100
Westford current	\$50
North Andover	\$40
Hingham	\$30
Needham	\$25
Medford	no parking available
Winchester	no parking available
Arlington *	no parking available
Littleton	\$0
Chelmsford	\$0

* Arlington has no student parking and if students do park on campus, they face detention/suspension.

SOURCES:

Wellesley survey

SuperEdNet

Phone Calls to Districts

District Websites

Westford's DESE DART Comps

GRADE 3-5 INSTRUMENTAL MUSIC 2019-2020

Abbot	# of students	Total Students
Grade 3	61	197
Grade 4	86	
Grade 5	50	

Crisafulli	# of students	Total Students
Grade 3	64	199
Grade 4	66	
Grade 5	69	

Day	# of students	Total Students
Grade 3	66	205
Grade 4	68	
Grade 5	71	

Total # Students

601

Teaching Staff

1.8 FTE

REVOLVING FUNDS FOR SCHOOL DEPARTMENT PROGRAMS

The purpose of this chart is to provide general information about revolving funds allowed by Massachusetts law. It is not designed to address all questions or issues about the listed funds. Nothing contained in the chart changes the laws that authorize and govern these funds.

A revolving fund separately accounts for specific revenues and earmarks them for expenditure by a board or officer without appropriation for particular purposes to support the activity, program or service that generated the revenues. Typically, revolving funds are authorized by state law for programs or services with expenses that (1) fluctuate with demand and (2) can be matched with the fees, charges or other revenues collected during the year.

The board or officer with authority to spend from a revolving fund can only incur liabilities and spend from the available, unspent and unencumbered balance of actual collections.

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
ADULT AND CONTINUING EDUCATION <u>G.L.c. 71, § 71E</u>	YES IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE	NONE	ADULT EDUCATION AND CONTINUING EDUCATION, ADULT PHYSICAL FITNESS, SUMMER SCHOOL AND ENRICHMENT PROGRAMS	YES	NOT PROHIBITED	NONE	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY	SEPARATE FUNDS FOR ADULT PROGRAMS AND SUMMER SCHOOL AND ENRICHMENT PROGRAMS		
COMMUNITY SCHOOLS <u>G.L.c. 71, § 71C</u>	NO	NONE	MATERIALS AND EQUIPMENT FOR COMMUNITY SCHOOL PROGRAMS	NO	PROGRAM EQUIPMENT	\$10,000	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			
CULINARY ARTS <u>G.L.c. 71, § 17A</u>	YES IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE AND A MAJORITY OF MEMBER CITY OR TOWN SELECTBOARDS OR CITY COUNCILS	NONE	CULINARY ARTS PROGRAMS	NO	PROGRAM EQUIPMENT	\$15,000 TOTAL \$5,000 IN EQUIPMENT PURCHASES	SALE OF CULINARY PROGRAM PRODUCTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY	FY RECEIPTS OVER \$15,000 CREDITED TO GENERAL FUND	ANNUAL AUDIT BY TREASURER TO SCHOOL COMMITTEE, MAYOR OR CITY MANAGER AND CITY COUNCIL, SELECTBOARD OR TOWN MANAGER COPY TO BOA (SCHEDULE A)	

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
NON-RESIDENT STUDENT TUITION <u>G.L. c. 71, § 71E</u> <u>G.L. c. 71, § 16D½</u>	YES IN CITY OR TOWN NO IN REGIONAL SCHOOL DISTRICT	NONE	EDUCATION EXPENSES OF NON-RESIDENT AND FOSTER CARE CHILDREN ENROLLED IN SCHOOL	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	NON-RESIDENT TUITION PAYMENTS AND STATE REIMBURSEMENTS FOR FOSTER CARE CHILDREN	GENERAL FUND	CARRIES FORWARD TO NEXT FY			
SCHOOL BUS ADVERTISING <u>c. 184, § 197 OF THE ACTS OF 2002</u>	NO	NONE	EDUCATION EXPENSES	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	SALE OF ADVERTISING SPACE ON SCHOOL BUSES	GENERAL FUND	CARRIES FORWARD TO NEXT FY			SALE OF SPACE MUST BE OVERSEEN BY GOVERNING BOARD APPOINTED BY SCHOOL COMMITTEE AND IS SUBJECT TO STATUTORY STANDARDS
SCHOOL CHOICE TUITION <u>G.L. c. 76, § 12B(e)</u>	NO	NONE	EDUCATION EXPENSES	YES	INSTRUCTIONAL EQUIPMENT THAT COULD BE FUNDED FROM SCHOOL BUDGET**	NONE	SCHOOL CHOICE TUITION PAYMENTS AND FEDERAL, STATE OR OTHER PAYMENTS, GIFTS AND GRANTS	GENERAL FUNDS	CARRIES FORWARD TO NEXT FY			
SCHOOL EXTENDED SERVICES <u>G.L. c. 71, § 26C</u>	NO	NONE	EXTENDED SCHOOL SERVICES FOR CHILDREN	YES	NOT PROHIBITED	NONE	PROGRAM FEES, FEDERAL FUNDS, OTHER GRANTS, GIFTS, DONATIONS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			PROGRAMS MUST BE APPROVED BY COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION (DESE)
SCHOOL LUNCH <u>c. 548 OF THE ACTS OF 1948, AS AMENDED BY c. 650, § 1969</u>	NO	NONE	OPERATION OF SCHOOL LUNCH PROGRAMS	YES	PROGRAM EQUIPMENT	NONE	FEES FROM SALES OF LUNCH AND OTHER MEALS, SCHOOL LUNCH GRANT FUNDS	REVOLVING FUND	CARRIES FORWARD TO NEXT FY	MUST COMPLY WITH PRESCRIBED FEDERAL AND STATE REPORTING AND AUDITING REQUIREMENTS		

** Refers to equipment used in instruction that school committee may fund within its annual appropriation and generally considered "Instructional Equipment" under DESE end of year financial reporting guidelines

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/CITY COUNCIL ACTION	DEPARTMENT/ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
SCHOOL RENTAL G.L. c. 40, § 3 G.L. c. 71, § 18(r)	NO, BUT PROVISION PERMITTING USE OF FUNDS FOR ANY FACILITY AND FUND CARRY OVER APPLIES ONLY IN CITY OR TOWN AND REQUIRES ACCEPTANCE (SEE DEPARTMENT/ACTIVITIES; FUND BALANCE)	NONE	UPKEEP OF RENTED FACILITY OR SPACE, INCLUDING CUSTODIAL COSTS, UTILITIES, ORDINARY REPAIRS AND MAINTENANCE. MAY BE USED FOR UPKEEP OF ANY SCHOOL FACILITY IF CITY OR TOWN HAS ACCEPTED PROVISION SO PERMITTING	YES	NOT PROHIBITED	NONE	RENTAL PAYMENTS FROM LESSEES OF SURPLUS SCHOOLS OR SURPLUS SPACE IN SCHOOL IN USE	GENERAL FUND	CLOSES TO GENERAL FUND AT END OF FY, UNLESS CITY/TOWN HAS ACCEPTED PROVISION PERMITTING CARRY OVER TO NEXT FY CLOSES TO EXCESS AND DEFICIENCY IN REGIONAL SCHOOL DISTRICT			LEASING OF SURPLUS SPACE IN SCHOOL IN USE MUST BE APPROVED BY DESE
STUDENT ATHLETICS AND ACTIVITIES G.L. c. 71, § 47	NO	NONE	SCHOOL COMMITTEE SPONSORED ATHLETIC AND EXTRACURRICULAR PROGRAMS, AWARDS, EQUIPMENT AND FACILITIES	YES	PROGRAM EQUIPMENT AND FACILITIES	NONE	PARTICIPATION FEES AND PROGRAM RECEIPTS	GENERAL FUND	CARRIES FORWARD TO NEXT FY			USE OF FUND FOR OUT-OF-STATE TRAVEL EXPENSES REQUIRES APPROVAL OF MAYOR OR SELECTBOARD
STUDENT ACTIVITY AGENCY G.L. c. 71, § 47	NO	NONE	SCHOOL COMMITTEE AUTHORIZED STUDENT ACTIVITIES	NOT APPLICABLE	NOT APPLICABLE	NONE	STUDENT ACTIVITY RECEIPTS	AGENCY ACCOUNT	CARRIES FORWARD TO NEXT FY	PRINCIPAL AUTHORIZED BY SCHOOL COMMITTEE TO RECEIVE STUDENT ACTIVITY AGENCY MONIES MUST TURN OVER TO TREASURER FOR DEPOSIT INTO STUDENT ACTIVITY AGENCY CHECKING ACCOUNT	ANNUAL AUDIT BASED ON PROCEDURES AGREED TO BY SCHOOL COMMITTEE AND AUDITOR, AND DESE GUIDELINES	SCHOOL COMMITTEE MAY AUTHORIZE PRINCIPAL TO SPEND MONIES IN STUDENT ACTIVITY AGENCY CHECKING ACCOUNT FOR STUDENT ACTIVITIES. PRINCIPAL MUST BE BONDED IN AMOUNT FIXED BY TREASURER AND MUST FOLLOW ADMINISTRATIVE PROCEDURES ESTABLISHED BY TREASURER OR ACCOUNTING OFFICER SCHOOL COMMITTEE (1) FIXES MAXIMUM BALANCE ON DEPOSIT IN CHECKING ACCOUNT, (2) TRANSFERS THROUGH WARRANT PROCESS INITIAL FUNDS FROM AGENCY ACCOUNT INTO CHECKING ACCOUNT FOR TREASURER TO REPLENISH PERIODICALLY

REVOLVING FUND	LOCAL ACCEPTANCE	TOWN MEETING/ CITY COUNCIL ACTION	DEPARTMENT/ ACTIVITIES	MUNICIPAL SALARIES	CAPITAL ITEMS/ DEBT SERVICE	STATUTORY SPENDING CEILING	REVENUE SOURCE	INTEREST	FUND BALANCE	OTHER ACCOUNTING PROCEDURES	REPORTS	OTHER
USE OF SCHOOL PROPERTY <u>G.L. c. 71, § 71E</u>	YES IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE	NONE	EXPENSES OF MAKING FACILITY AVAILABLE, INCLUDING ADDITIONAL CUSTODIAL COSTS, UTILITIES, ORDINARY REPAIRS AND MAINTENANCE	YES	NOT PROHIBITED	NONE	FEES AND CHARGES FOR USE OF FACILITY SCHOOL PARKING FEES	GENERAL FUND	CARRIES FORWARD TO NEXT FY			USE OF SCHOOL FACILITIES BY INDIVIDUALS, GROUPS, ORGANIZATIONS FOR CIVIC, SOCIAL, EDUCATIONAL RECREATIONAL PURPOSES GOVERNED BY SCHOOL COMMITTEE POLICIES ESTABLISHED UNDER G.L. c. 71, § 71
VOCATIONAL EDUCATION <u>G.L. c. 74, § 14B</u>	YES IN REGIONAL SCHOOL DISTRICT, BY VOTE OF THE SCHOOL COMMITTEE AND A MAJORITY OF MEMBER CITY OR TOWN SELECTBOARDS OR CITY COUNCILS	NONE	CULINARY ARTS, HOME ECONOMIC AND OTHER VOCATIONAL- TECHNICAL SCHOOL PROGRAMS	NO	PROGRAM EQUIPMENT	NONE	SALE OF PROGRAM PRODUCTS AND SERVICES	GENERAL FUND	CARRIES FORWARD TO NEXT FY		ANNUAL REPORT BY SCHOOL SUPERINTENDENT TO MAYOR OR CITY MANAGER AND CITY COUNCIL, SELECTBOARD OR TOWN MANAGER COPY TO BOA (SCHEDULE A)	

FY21 Per Pupil Supplies

	FY20 (based on FY20 proj. enrollment as of 11/19/18)	FY21 (based on FY21 proj. enrollment as of 11/13/19)	Incr (Decr)
<u>Allocations:</u>			
Miller	35,218	33,611	(1,607)
Nab	34,948	34,015	(933)
Rob	36,350	28,367	(7,983)
Abbot	47,701	45,924	(1,778)
Cris	45,687	42,938	(2,749)
Day	44,866	41,568	(3,298)
Blan	67,525	67,081	(443)
Stony	74,056	74,176	120
WA	213,003	208,969	(4,034)
Sped & Preschool	40,650	40,960	310
	640,004	617,609	(22,396)